
GENERAL MANAGEMENT



FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The Department of Finance and Business Service's mission is to recommend and implement sound fiscal policies and to provide exemplary financial services through cooperative interaction with our customers, clients and coworkers within a framework of shared values. The Department also, through sound fiscal and management initiatives, provides support to agencies of the City, neighborhood facilities and citizens who utilize City services. The Department's activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus: Director's Office, City Controller, Purchasing, Retirement, Facility Maintenance, Fleet Management and Parking Management.

Director's Office: Provides direction and administrative oversight for the department; serves as a member of the City's executive staff; participates in the planning of major economic development initiatives (cruise ships, housing initiatives, light rail, arena planning, etc); manages a large and complicated debt portfolio; and manages the City's insurance risks associated with property and liability coverage's.

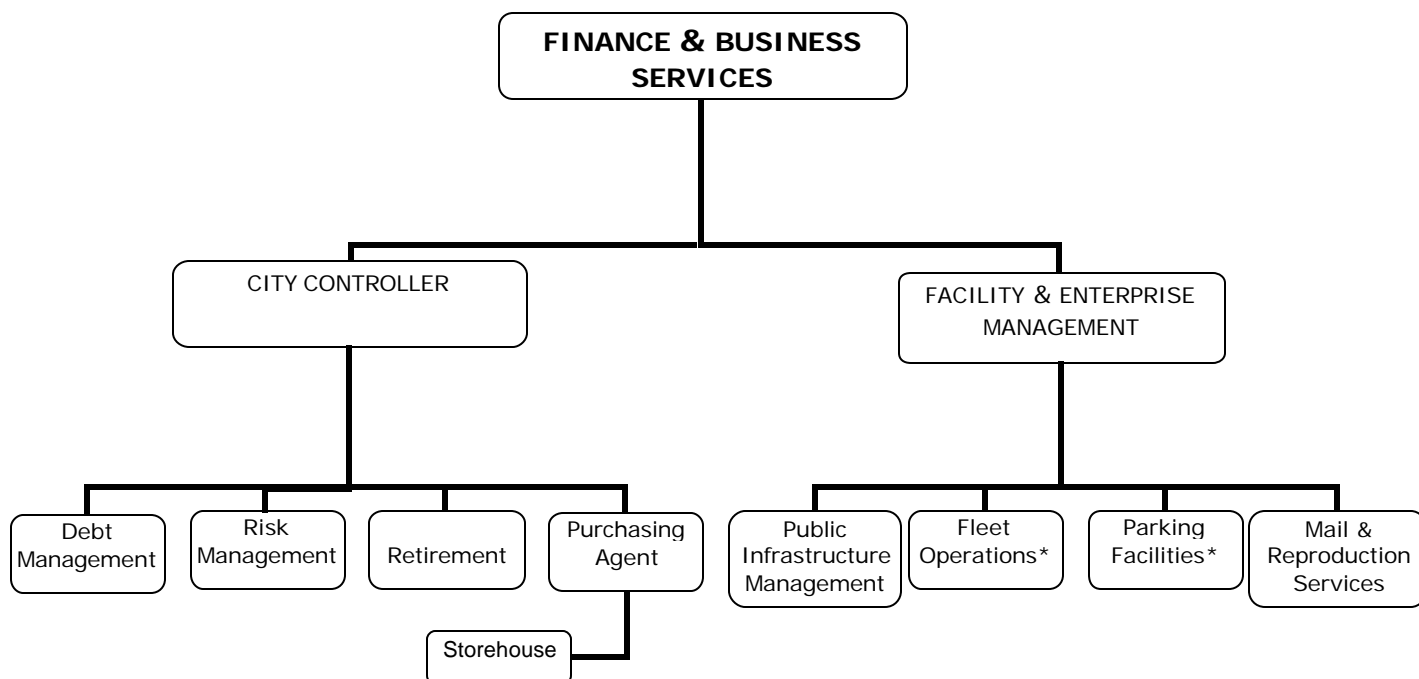
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan; administers the payroll system for the City; administers accounts payable and accounts receivable functions for the City; and manages the cash management and investment function of the City, an organization with an average daily balance of \$150 million.

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City; assists in the promotion of minority procurement opportunities; and administers and manages the City's storehouse operations.

Division of Retirement: Responsible for the administration and management of the City's pension system; an administrative service to the system's Board of Trustees; and provides services for 2,700 retirees.

Division of Facility Management: Provides support to agencies of the City, neighborhood facilities and citizens who utilize City services.

Divisions of Parking, Fleet Management and Storehouses: Not accounted for in the General Fund and are therefore discussed separately in their respective fund pages.



*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

Beginning in FY 2006, the former Department of Facility and Enterprise Management's primary functions will be consolidated into the Department of Finance and Business Services (formerly the Finance Department). The Parking Fund and Fleet Management will also report directly to the department of Finance and Business Services (FBS). The combined approved budget for the department is \$18,105,300 for FY 2006.

KEY GOALS AND OBJECTIVES

- Assist in the selection process of a vendor for the purchase, installation and implementation of a new financial system by FY 2007. The implementation of an Integrated Financial Management System (IFMS) is anticipated to occur over a 12 to 18 month period and is intended to replace the City's financial system and its collections and assessments systems.
- Evaluate and revise the City's current Cash and Investment and Debt Management Policies.
- Ongoing evaluation of the systems, policies and procedures to ensure efficiency of operations, effectiveness of systems and adequate internal controls.
- Continue to explore and evaluate reconciliation, imaging, and other services provided by the City's current banking institution.

- Continue migration to paperless services including electronic vendor payments and e-mail notification of direct deposit for employees' pay information.
- Establishment of citywide policies and procedures relative to cash handling and other internal control sensitive processes.
- Maintain building assets of the City assigned to the department in an effective manner, and support department and agency services housed within each facility.
- Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
- Maintain the infrastructure assets of the City within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.
- Provide a quality experience in support of Norfolk's commerce and tourism.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented positive pay for vendor checks and payroll checks issued through the City's corporate bank account to protect against theft and fraud
- Continued in our efforts to centralize the City's collection efforts in order to enhance revenue collections and process efficiencies
- Expanded the department's current training program to include e-procurement, positive pay and other system functionality
- Automated various documents/forms for internal use via intranet and e-works
- Successful in maintaining a suitable workforce and motivating personnel to meet quality and quantity standards
- Effective in planning projects and managing resources to priorities, as well as adapting to change in direction. The department executes over 100 projects currently that are valued at over \$55 million.
- Provided leadership in effectively identifying problems, evaluating pertinent factors and offering logical solutions. An example is the requirement to turn the Selden Arcade into a new home for the d'Art Center as well as rental of commercial spaces for various downtown businesses
- Maintenance of 2 million square feet of buildings is among the department's primary focuses. The department continues special emphasis on contractor performance of custodial services and 96 percent of customers report satisfactory or higher levels of service. The department plans to complete over 7,500 work orders in FY 2005.
- Despite changing priorities, excellent progress continues on over \$1 million in small repair projects each year

- Continued to evaluate best practices in successful cities to improve performance. An example is the custodial contract for the new Public Health Center. The department increased scope of service and obtained better service for the medical facility.
- Maintained the new 200,000 square foot Public Health Center. The construction is complete with most deficiencies corrected. The department installed new piping and dual-fuel capability using residual construction contract funds to provide additional cooling and heating capacity to this critical facility and persistence over five years has resulted in the contractor correcting many deficiencies valued at over \$500,000. A new medical research facility has been built on the vacant fifth floor of the center.
- Provided support to the World Changers in renovating homes in poorer neighborhoods. In addition to the logistics support with building materials, dumpsters and equipment, the department also provided construction management assistance. The department also completed all planned work with citizens that included building improvements for the Downtown Community Athletic League, better athletic field lighting for the Azalea Little League, and designing a new building for the Norfolk Youth Soccer League.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006* APPROVED
Personnel Services	2,043,123	2,393,692	2,694,544	7,140,863
Materials, Supplies and Repairs	106,019	117,997	112,700	5,545,361
General Operations and Fixed Costs	168,999	175,093	122,056	4,688,926
Equipment	3,360	6,302	1,000	-92,342
All- Purpose Appropriations	18,758	-	-	822,492
Total	2,340,259	2,693,084	2,930,300	18,105,300

* Includes the Division of Facility Maintenance, which in prior years was in the Department of Facility and Enterprise Management.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Department Management	724,704	596,200	610,792	6

Provide management and support services to the Department, City Council, City Manager, and other City departments. Maintain the City's accounting and financial records. Procure goods and services for all City departments. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the City's debt program. Administer and manage the Employee's Retirement System.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Technical/Support	0	0	0	2
Provide technical support to City departments and manage and maintain automated financial systems.				
Centralized Collections	140,418	248,000	374,134	7
Provide support to City departments in the collection of fees, fines, penalties and charges.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	502,185	605,400	622,958	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	261,769	278,700	276,644	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.				
Payroll	98,795	157,700	159,470	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.				
Cash & Investment Management	72,601	76,600	77,477	1
Manage investment portfolio and cash.				
PURCHASING AGENT				
Centralized Procurement Services	421,000	498,500	516,220	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	373,468	466,500	494,399	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Administration of the Pension Fund	0	0	0	0
Provide retirement and death benefits to the system membership.				
Pension Supplements	2,850	1,700	0	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY 1992.				
Independent Auditors	95,294	1,000	182,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by state auditors.				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	6,511,264	5,371,000	5,570,879	80
Maintain safe, well-lighted, well-ventilated, and comfortable working environments and recreational facilities comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, three fountains, and 350 thousand linear feet of fencing.				
Administration	707,923	1,099,100	958,766	2
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives.				
Public Utilities Cost Management	2,672,412	2,579,400	3,004,962	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	586,378	694,800	707,937	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	1,392,075	1,452,300	1,455,838	3
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Repair Projects	906,228	947,700	1,047,642	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	1,522,669	1,503,600	1,548,102	0
Provide clean, healthy, and pleasing work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
Selden Arcade	80,508	88,600	175,000	0
Provide for only the operation and maintenance of the HVAC systems and payment of utility costs for the Selden Arcade. Our provision of utilities and HVAC maintenance & repairs ensures that the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Norfolk Fitness & Wellness Center	-	153,000	322,080	1
Provide for the operation and maintenance of the new Norfolk Wellness and Fitness Center (former Jewish Community Center). The provision of on-site building management, security, utilities, custodial, and maintenance/repairs, ensures that the environment for this 92,000 square foot facility will be accommodating to all patrons and tenants.				
TOTAL	17,072,541	16,819,800	18,105,300	133

Strategic Priority: Public Accountability

TACTICAL APPROACH – FACILITY MAINTENANCE

Maintain building assets of the City assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of facilities maintained	337	338	340	341	+1
Number of utility payments	280	290	290	300	+10
% of customers satisfaction	98%	98%	99%	99%	No CHANGE
Cost per square foot	\$3.02	\$3.02	\$3.02	\$3.02	No CHANGE
% of on time payments	100%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	5		5
Accountant II	OPS11	33,481	53,527	1		1
Accountant III	MAP06	36,593	58,499	1		1
Accountant IV	MAP09	44,051	70,425	2		2
Accounting Manager	MAP12	53,394	85,356	1		1
Accounting Supervisor	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	8	-1	7
Administrative Analyst	MAP08	41,379	66,148	1		1
Administrative Assistant II	MAP03	30,603	48,922	1		1
Administrative Secretary	OPS09	28,519	45,596	3		3
Assistant Director of Finance / City Controller	SRM06	60,236	106,016	1		1
Assistant Director of Business Services	SRM06	60,236	106,016	0	1	1
Assistant Facilities Maintenance Manager	MAP12	53,394	85,356	1		1
Business Manager	MAP08	41,379	66,148	1		1
Buyer I	OPS10	30,887	49,374	1		1
Buyer II	OPS13	39,450	63,069	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Carpenter I	OPS08	26,358	42,135	7		7
Carpenter II	OPS09	28,519	45,596	2		2
Cash & Investments Analyst	MAP08	41,379	66,148	1		1
Chief Operating Engineer HVAC	MAP08	46,932	75,027	2		2
Civil Engineer II	MAP10	46,932	75,027	1		1
Collection Coordinator	MAP05	34,449	55,074	0	1	1
Contract Administrator	MAP10	46,932	75,027	2		2
Director of Facility & Enterprise Management	EXE03	79,949	138,253	1	-1	0
Director of Finance & Business Services	EXE03	79,949	138,253	1		1
Electrician I	OPS07	24,383	38,983	2		2
Electrician II	OPS09	28,519	45,596	6		6
Electrician III	OPS10	30,887	49,374	2		2
Electrician IV	OPS11	33,481	53,527	1		1
Executive Manager of Retirement Systems	SRM06	60,236	106,016	1		1
Facilities Maintenance Manager	SRM05	56,613	99,638	1		1
Financial Operations Manager	MAP11	50,040	79,997	1		1
Fiscal Manager I	MAP08	41,379	66,148	1		1
Fiscal Systems Analyst	ITM04	47,304	75,623	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	9	1	10
Maintenance Mechanic II	OPS08	26,358	42,135	5		5
Maintenance Shop Manager	MAP08	41,379	66,148	2		2
Maintenance Supervisor I	MAP05	34,449	55,074	1		1
Maintenance Supervisor II	MAP07	38,898	62,186	1		1
Maintenance Worker I	OPS03	18,023	28,815	4	-1	3
Management Analyst II	MAP08	41,379	66,148	1		1
Management Analyst III	MAP09	44,051	70,425	1		1
Manager of Real Estate	SRM05	56,613	99,638	1	-1	0*

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Microcomputer Systems Analyst	ITO05	31,112	49,735	1		1
Municipal Debt Administrator	MAP12	53,394	85,356	1	-1	0
Operating Engineer I	OPS07	24,383	38,983	2	-1	1
Operating Engineer II	OPS10	30,887	49,374	12	1	13
Painter I	OPS07	24,383	38,983	5		5
Painter II	OPS09	28,519	45,596	2		2
Payroll Accountant	MAP06	36,593	58,499	1		1
Payroll Specialist	MAP06	36,593	58,499	1		1
Payroll Team Leader	MAP09	44,051	70,425	1		1
Plumber II	OPS08	26,358	42,135	4		4
Plumber III	OPS09	28,519	45,596	1		1
Purchasing Agent	SRM05	56,613	99,638	1		1
Real Estate Analyst	MAP06	36,593	58,499	1	-1	0*
Real Estate Coordinator	MAP07	38,898	62,186	1	-1	0*
Risk Manager	MAP11	50,040	79,997	1		1
Storekeeper I	OPS05	20,924	33,451	1		1
Storekeeper III	OPS08	26,358	42,135	1		1
Supervising Operating Engineer, HVAC	MAP07	38,898	62,186	2		2
Support Technician	OPS06	22,577	36,092	8		8
Welder	OPS09	28,519	45,596	1		1
Total				137	-4	133

*Position transferred to City Manager's Office as part of reorganization.

FACILITY & ENTERPRISE MANAGEMENT

This department has been consolidated with the Department of Finance and Business Services as of FY 2006.

MISSION STATEMENT

Facility & Enterprise Management, through sound fiscal and management initiatives, provides support to agencies of the city, neighborhood facilities and citizens who utilize city services. The department activities support the vision of the city, provide for quality facilities and enhance the quality of life in Norfolk.

BUDGET HIGHLIGHTS

This department has been consolidated. Functions performed by this department have been moved to the Department of Finance and Business Services.

KEY GOALS AND OBJECTIVES

- Maintain building assets of the city assigned to the department in an effective manner, and support department and agency services housed within each facility.
 - Advise and manage effectively the golf resources of the city in a manner that provides for an excellent golfing experience.
 - Maintain the infrastructure assets of the city within the park system and on school grounds to facilitate the quiet and active enjoyment of the facilities by our citizens.
 - Provide a quality experience in support of Norfolk's commerce and tourism.
 - Advise and manage effectively the real estate resources of the city, with emphasis on identification and marketing of surplus real estate; creation of opportunity for promotion of in-fill housing; and management of revenues related to leasing of city property.
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PRIOR YEAR ACCOMPLISHMENTS

Leadership: Facility and Enterprise Management has been extraordinarily successful in maintaining a suitable workforce and motivating personnel to meet quality and quantity standards.

Planning: Facility and Enterprise Management has been extremely effective in planning projects and managing resources to priorities, as well as adapting to change in direction. The department executes over 100 projects currently that are valued at over \$55 million.

Problem Solving: Facility and Enterprise Management exhibits leadership in effectively identifying problems, evaluating pertinent factors and offering logical solutions. An example is the requirement to turn the Selden Arcade into a new home for the d'Art Center as well as rental of commercial spaces for various downtown businesses.

General Management: Facility and Enterprise Management has set a high standard for budget control and fiscal management. Evidence of this is expending 100 percent of allocated resources on appropriate repairs, maintenance and construction.

Infrastructure Maintenance: Maintenance of 2 million square feet of buildings is among the department's primary focuses. The department continues special emphasis on contractor performance of custodial services and 96 percent of customers report satisfactory or higher levels of service. The department plans to complete over 7,500 work orders in FY 2005.

Special Repair Projects: These projects enable the department to provide for customer needs and update old buildings. Right now the department is on schedule with all projects. Despite changing priorities, excellent progress continues on over \$1 million in repair projects each year.

Neighborhood Initiatives: Facility and Enterprise Management provided extraordinary support to the World Changers in renovating homes in poorer neighborhoods. In addition to the logistics support with building materials, dumpsters and equipment, the department also provided construction management assistance. The department also completed all planned work with citizens that included building improvements for the Downtown Community Athletic League, better athletic field lighting for the Azalea Little League, and designing a new building for the Norfolk Youth Soccer League.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,611,001	4,128,057	4,538,100	0
Materials, Supplies and Repairs	5,482,324	5,202,480	5,165,900	0
General Operations and Fixed Costs	4,563,780	4,861,753	3,989,500	0
Equipment	1,567	1,568	1,700	0
All- Purpose Appropriations	375,362	375,990	402,600	0
Total	14,034,034	14,569,848	14,097,800	0

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Administration	707,923	1,099,000	0	0
Provide administrative support and leadership to all divisions, including project management and the development of policy initiatives				
Real Estate & Property Management Division	190,391	208,400	0	0
Support the marketing and sale of city-owned surplus property, real estate analysis, and lease administration and management services.				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	6,511,264	5,371,000	0	0
Maintain safe, well-lighted, well-ventilated, and comfortable working environments and recreational facilities comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, three fountains, and 350 thousand linear feet of fencing.				
Public Utilities Cost Management	2,672,412	2,579,400	0	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	586,378	694,800	0	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Repair Projects	906,228	947,700	0	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Public Health Center	1,392,075	1,452,300	0	0
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Custodial Services	1,522,669	1,503,600	0	0
Provide clean, healthy, and pleasing work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
Selden Arcade	80,508	88,600	0	0
Provide for only the operation and maintenance of the HVAC systems and payment of utility costs for the Selden Arcade. Our provision of utilities and HVAC maintenance/repairs ensures that the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Norfolk Wellness & Fitness Center		153,000	0	0
Provide for the operation and maintenance of the new Norfolk Wellness and Fitness Center (former Jewish Community Center). The provision of on-site building management, security, utilities, custodial, and maintenance/repairs, ensures that the environment for this 92,000 square foot facility will be accommodating to all patrons and tenants.				
TOTAL	14,569,848	14,097,800	0	0

Strategic Priority: Public Accountability

TACTICAL APPROACH

Maintain building assets of the city assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of facilities maintained	337	338	340	0	N/A
Number of utility payments	280	290	290	0	N/A
% of customers satisfaction	98%	98%	99%	0	N/A
Cost per square foot	\$3.02	\$3.02	\$3.02	0	N/A
% of on time payments	100%	100%	100%	0	N/A

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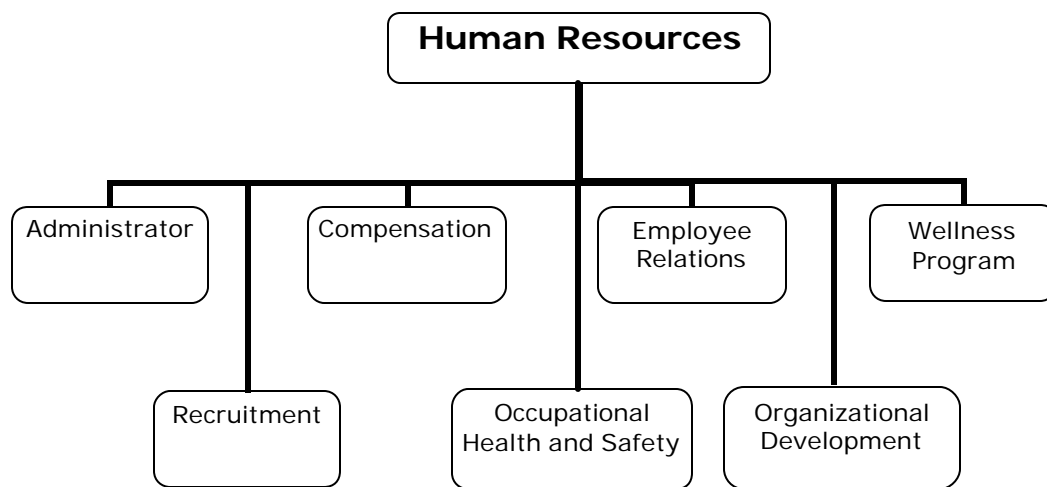
HUMAN RESOURCES

MISSION STATEMENT

Human Resources' mission is to foster partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for recruitment and employment; total compensation administration; training; individual and organizational development; health, wellness and safety which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The Department of Human Resources' approved operating budget for FY 2006 represents an increase of \$121,100 or 3.75 percent from FY 2005. The department received enhancements to fund increases in tuition reimbursement assistance (\$53,546) and to fund a new fire entry-level written exam and medical testing (\$85,000).

KEY GOALS AND OBJECTIVES

- Align the best management and total compensation philosophy to attract and retain the most qualified employees.
- Identify and effectively resolve disability management cases through effective implementation of disability policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
- Implement citywide wellness programs or services, including wellness programs for Public Safety employees.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Maintain the recruitment process to attract highly qualified and diverse candidates.
- Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management, and recommend strategies to address areas of concern.
- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.

PRIOR YEAR ACCOMPLISHMENTS

- Completed a training needs assessment, and developed a training curriculum that guides employees to the most appropriate courses based on development needs.
- Improved HR systems and processes for recruiting, selecting and retaining a qualified and diverse public safety workforce by revising the entry level cognitive test for Fire recruits, increasing the standard for Police entry level physical agility test, and increasing the standard for the Police Senior Police Officer exam.
- Worked with Healthcare Consultants and Consortium members to develop an approach for healthcare services that results in a best practice model for healthcare that will be phased in during the next benefit plan year. Widespread employee communications effort initiated.
- Developed a business case for the Employee Wellness Program by applying a financial value to it based on best practices, return on investment criteria and data, and current program usage.
- Developed and implemented a comprehensive Interview Training program for managers, supervisors and employees who participate on interview panels. The purpose of the program is to assist interviewers in identifying candidates who provide the best match for all level of City positions.
- Implemented the Benefits Administration module of Peoplesoft, designed to improve the efficiency and effectiveness of wage, salary and benefit administration.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,874,593	2,041,534	2,145,100	2,157,227
Materials, Supplies and Repairs	47,074	42,822	59,100	58,546
General Operations and Fixed Costs	824,444	680,816	678,300	754,827
Equipment	9,403	6,211	10,500	- 10,000
All- Purpose Appropriations	316,354	317,609	335,700	389,200
TOTAL	3,071,868	3,088,992	3,228,700	3,349,800

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Human Resources Administration	1,741,174	1,881,900	1,874,884	8

Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

Recruitment	278,007	207,700	259,710	4
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Administer, and continuously improve, the recruitment process to attract highly qualified and diverse candidates.

Compensation	16,551	57,400	59,590	11
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Align the best management and total compensation philosophy to attract and retain the most qualified employees.

Occupational Health & Safety	253,713	242,800	187,727	3
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Identify and effectively resolve disability management cases through effective implementation of disability management policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

Employee Relations	50,124	51,000	57,569	4
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Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Organizational Development	481,938	487,400	563,971	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	267,485	300,500	346,349	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
TOTAL	3,088,992	3,228,700	3,349,800	35

Strategic Priority: Public Accountability

Tactical Approach

Retain and motivate the most qualified employees through an improved work culture.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Percentage of employee turnover	4.9%	5%	6%	5%	-16%

Tactical Approach

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of employees receiving tuition assistance	300	473	401	400	0%
Number of employee receiving training offered by the City	N/A	N/A	1760	2000	14%

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of women using mobile mammography services	54	120	150	175	17%
Daily number of employees who check their blood pressure, using blood pressure machine	N/A	25	32	50	56%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS 07	24,383	38,983	0		0
Administrative Secretary	OPS 09	28,519	45,596	1		1
Administrative Technician	OPS 08	26,358	42,135	1		1
Applications Analyst	ITM 04	47,304	75,623	1		1
Assistant Director of Human Resources	SRM 06	60,236	106,016	1		1
Benefits Specialist	OPS 08	26,358	42,135	4		4
City Safety Officer	MAP 09	44,051	70,425	1		1
City Wellness Coordinator	MAP 08	41,379	66,148	1		1
Director of Human Resources	EXE 03	79,949	138,253	1		1
Disability Case Manager	MAP 07	38,898	62,186	1		1
Employee Benefits Manager	MAP11	50,040	79,997	1		1
Human Resources Generalist	MAP 07	38,898	62,186	5		5
Human Resources Team Leader	MAP 10	46,932	75,027	2		2
Management Analyst III	MAP 09	44,051	70,425	1		1
Office Aide	OPS 01	15,582	24,911	1		1
Office Assistant	OPS 03	18,023	28,815	1		1
Organizational Development Specialist	MAP 08	41,379	66,148	3		3
Software Analyst	ITM 02	41,570	66,455	1		1
Staff Technician II	OPS 09	28,519	45,596	1		1
Support Technician	OPS 06	22,577	36,092	3		3
Wage & Salary Team Leader	MAP 06	36,593	58,499	1		1
Wage & Salary Technician	OPS 08	26,358	42,135	3		3
TOTAL				35	0	35

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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Department of Information Technology's mission is to provide vision, leadership and the framework to implement and support technology solutions that enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.

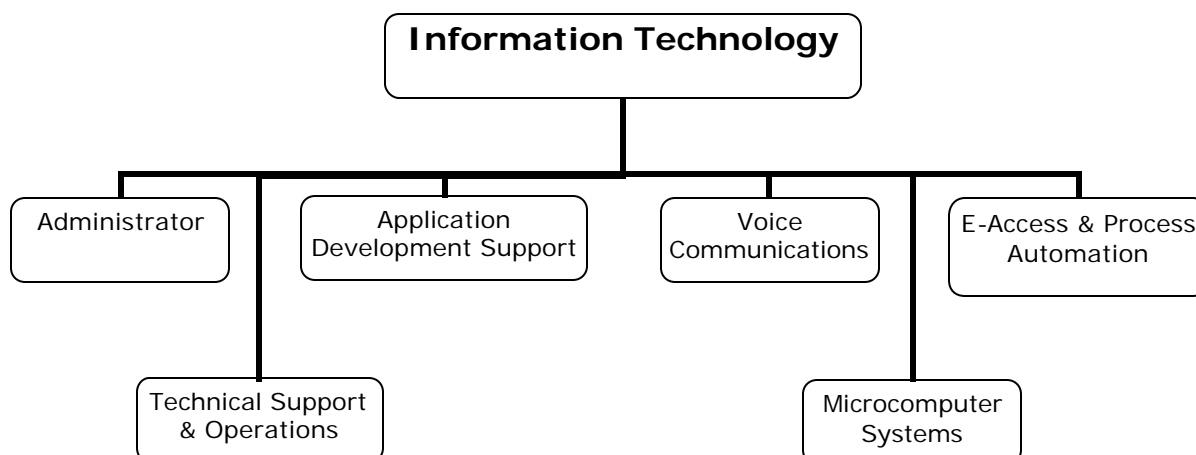
Application Development: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Microcomputer Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

Technical Support and Operations: Provides vision, guidance and support for a secure and reliable technical infrastructure which enables the City of Norfolk to deliver quality services to the community.

Enterprise Solutions: Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.



BUDGET HIGHLIGHTS

The Department of Information Technology's approved operating budget for FY 2006 represents a decrease of \$403,600 or 4.35 percent. This is due primarily to an increase in the department's chargeout amounts, which are recorded in the department budget as a negative offset. Adjusting for the chargeouts, the department budget grew by 2.27 percent or \$247,031. The department received enhancements in the amount of \$108,012 to fund increases in the maintenance and support of various systems applications throughout the City and to centralize the maintenance and support function of the Hansen system in the Department of Information Technology.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services; and the responsiveness of government
- Provide an effective framework that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals and priorities
- Achieve an environment in which employees contribute to the successful mission of the IT Department
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

Wireless: The City has invested time and research in utilizing secure and reliable wireless network technology for communications between City facilities. This technology allows for a building, parking lot, etc to be networked or "tied together" to the rest of the City's network the same as other sites that are "wired" throughout the City.

Hardware Infrastructure: The department uses multiple firewalls to allow for the highest uptime for the City's Internet connection. The department has installed a new state of the art UPS/Battery Backup system that will keep the City's servers and storage housed at the Granby Municipal Building up and running during brown outs or power failures. New server racks were installed that provide power management to servers that a network engineer can access from anywhere via the Intranet. An enterprise class network switch was installed at Police Operating Center/Emergency Operation Center to allow more devices to have better performance, speed, redundancy, and capacity.

Partnerships: Information Technology recently overhauled the Zoo Society's network infrastructure. The department worked with the Department of Human Services (DHS) to create an environment for remote access with proper authentication. Now, Norfolk Schools, Probation and Parole, Department of Juvenile Justice Services, etc. are able to access the Norfolk Interagency Consortium (NIC) online application.

Integrated Financial Management System: Information Technology, in partnership with the Department of Finance, the Office of Budget and Management, the Office of the Commissioner of the Revenue, and the Office of the City Treasurer, established a project team with the mission to identify, procure and implement an integrated financial management and budget preparatory (FMS), and assessments and collections (A&C) solution for the City.

Integrated Interactive Voice Response System (IVR): In partnership with City Planning & Division of Building Construction Services, Information Technology implemented Selectron Technologies' Integrated Interactive Voice Response System (IVR) for HTE permitting and inspections. This allows remote access via telephone to the Permitting and Inspections System.

Security Authorization Process: Information Technology developed an automated e-Work process to replace the City's hardcopy Computer Access Request Form that will be implemented in FY 2005. This application will process requests from City employees to access and use networks, Crystal Enterprise, Outlook, Citrix, Internet, Intranet, and other critical, secure applications. It verifies requests to ensure employees provide complete information and to streamline and expedite the security authorization approval process. This automated environment will ensure that only authorized personnel are able to submit requests.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	4,070,975	5,198,314	6,030,900	6,352,207
Materials, Supplies and Repairs	180,766	239,065	220,400	158,478
General Operations and Fixed Costs	2,765,116	2,892,266	4,556,700	4,655,909
Equipment	181,583	147,962	72,200	-39,362
All Purpose Appropriations	62,729	-	-	-
IT Chargeouts – Budgetary Recovery	-1,481,104	-1,477,321	-1,607,600	-2,258,232
Total	5,780,065	7,000,286	9,272,600	8,869,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Administration	1,171,294	1,350,300	1,348,484	7
Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.				
Applications Development Support	1,872,528	1,879,400	2,016,970	25
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
E-Access & Process Automation	669,099	811,750	860,193	10
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions*	1,207,304	1,776,450	66,157*	1
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Microcomputer Systems	723,545	768,400	795,928	11
Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies				
Technical Support and Operations*	2,472,552	2,642,350	4,376,942	24
Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.				
PeopleSoft**	-	550,000	560,973	0
Public Safety Project (CADS)**	220,211	926,800	926,821	0
Technology Requests (excluding CADS)**	141,074	174,750	116,164	0
IT Chargeouts/ Budgetary Recovery	(1,477,321)	(1,607,600)	(2,258,232)	0
Chargeouts to other departments for services				

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Integrated Financial Management System	-	-	58,600	0
Total	7,000,286	9,272,600	8,869,000	78

*FY 2006 reflects the merger of the Technical Support & Operations and Voice Communications Bureaus. The Bureau formerly known as Voice Communications is now Enterprise Solutions.

**Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace 1/3 of desktop computers on an annual basis

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Percentage of desktop computers replaced annually	21%	24%	25%	30%	5%
Number of desktops computers replaced annually	400	540	625	800	175

Tactical Approach

Provide "just in time" technology training to City employees who request training.

Program Initiatives	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of City employees trained	2,400	3,300	2,500	2,500	No CHANGE
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Secretary	OPS09	28,519	45,596	1		1
Applications Development Team Supervisor	ITM06	53,932	86,218	5	1	6
Assistant Director of Information Technology	SRM09	64,181	112,959	1		1
Business Manager	MAP08	41,379	66,148	1		1
Computer Operations Supervisor	ITM02	41,570	66,455	1		1
Computer Operator II	ITO04	29,310	46,857	6		6
Database Administrator	ITM06	53,932	86,218	3		3
Database Manager	ITM08	61,604	98,482	1		1
Director of Information Technology	EXE03	79,949	138,253	1		1
Enterprise Solutions Manager	SRM06	60,236	106,016	0	1	1
GIS Specialist I	ITO06	33,047	52,832	1		1
GIS Specialist II	ITM01	38,996	62,342	1		1
GIS Specialist III	ITM03	44,333	70,873	1	-1	0
GIS Team Supervisor	ITM05	50,497	80,725	1		1
Information Technology Trainer	ITO09	39,761	63,564	1		1
Information Technology Planner	ITM04	47,304	75,623	2		2
Information Technology Telecommunications Analyst II	ITM02	41,570	66,455	1		1
Information Technology Telecommunications Analyst III	ITM06	53,932	86,218	1		1
Information Technology Telecommunications Technician	ITO07	35,126	56,155	1		1
Information Technology Training Coordinator	ITM02	41,570	66,455	1		1
Manager of Applications Development	SRM06	60,236	106,016	1		1
Manager of Geographic Information & Technology	SRM05	56,613	99,638	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Planning						
Manager of Microcomputers & Radio Communication Systems	SRM06	60,236	106,016	1		1
Manager of Technical Support & Operations	SRM06	60,236	106,016	1		1
Manager, Voice Communications	SRM07	64,181	112,959	1	-1	0
Microcomputer Systems Team Supervisor	ITM05	50,497	80,725	2		2
Microcomputer Systems Analyst	ITO05	31,112	49,735	2	1	3
Network Engineer II	ITM04	47,304	75,623	2		2
Network Engineer III	ITM06	53,932	86,218	3		3
Network Engineer IV	ITM08	61,604	98,482	1		1
Network Security Engineer	ITM06	53,932	86,218	1		1
Programmer/Analyst II	ITM01	38,996	62,342	2		2
Programmer/Analyst III	ITM02	41,570	66,455	7	-1	6
Programmer/Analyst IV	ITM03	44,333	70,873	9		9
Programmer/Analyst V	ITM05	50,497	80,725	5	2	7
Senior Information Technology Planner	ITM08	61,604	98,482	1		1
Senior Micro Computer Systems Analyst	ITM01	38,996	62,342	4	-1	3
Support Technician	OPS06	22,577	36,092	1	-1	0
Systems Programmer	ITM06	53,932	86,218	2		2
TOTAL				78	0	78

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RADIO & ELECTRONICS

MISSION STATEMENT

The bureau of Radio & Electronics' mission is to plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

DEPARTMENT OVERVIEW

The bureau of Radio & Electronics is responsible for all activities associated with the management, maintenance, and support of the City's radio communications systems. The Bureau of Radio & Electronics is part of the Department of Information Technology (IT).

BUDGET HIGHLIGHTS

The approved FY 2006 operating budget for the Bureau of Radio & Electronics decreased \$4,200 or 1 percent. The decrease is related to various technical adjustments related to personnel, retirement, and employee hospitalization.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services; and the responsiveness of government
- Provide an effective framework that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals and priorities
- Achieve an environment in which employees contribute to the successful mission of the IT Department
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

During FY 2005, Bureau personnel were actively involved in a number of initiatives that will significantly improve the communications capabilities among public safety agencies in the Hampton Roads Region. These initiatives, which include the following, will continue through FY 2006 and FY 2007:

Commonwealth of Virginia's Strategic Plan for Statewide Interoperable Communications: This plan is a locally driven plan that established goals to achieve interoperable communications among local, state, and federal public safety agencies.

Hampton Roads Port Security Grant: This grant was awarded to the Hampton Roads Planning District Commission (HRPDC) to improve communications capabilities among the sixteen Hampton Roads jurisdictions and the Coast Guard.

COPS Grant: The region received a COPS grant to demonstrate innovative methods of achieving interoperable communications.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	275,761	312,459	345,000	340,914
Materials, Supplies and Repairs	75,856	45,873	57,300	57,559
General Operations and Fixed Costs	24,718	23,764	33,000	34,627
Equipment	64	-	-	-2,000
TOTAL	376,399	382,096	435,300	431,100

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Radio and Electronics	382,096	435,300	431,100	6
Provide quality and cost-effective radio and electronic services to City departments and agencies				
TOTAL	382,096	435,300	431,100	6

Strategic Priority: Public Safety

TACTICAL APPROACH

Provide 100% availability of the City's public safety communications

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of hours the public safety radio system is available	3,000	8,768	8,760	8,760	No CHANGE
Percentage of time system is available	80%	85%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Radio Communications Systems Supervisor	ITO11	45,127	72,142	1		1
Radio Communications Systems Technician	ITO03	27,630	44,170	1		1
Radio Communications Systems Analyst	ITO05	31,112	49,735	1	-1	0
Senior Radio Communications Systems Analyst	ITO08	37,360	59,726	3	1	4
TOTAL				6	0	6

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